

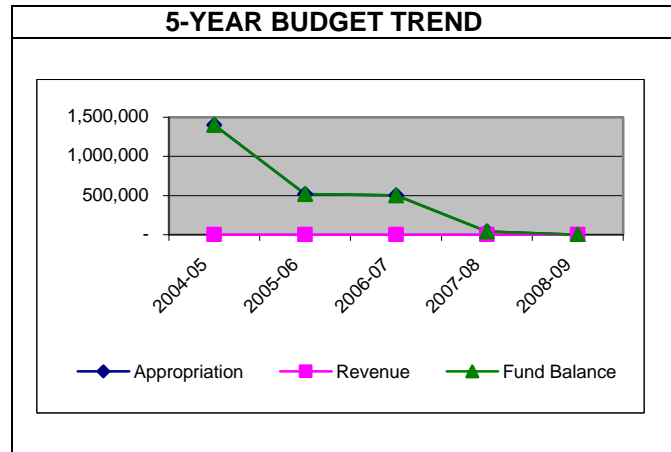
General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division updates the county General Plan every ten to fifteen years. This special revenue fund was created in 2002-03 to track the actual cost of the update process. The current General Plan Update was approved by the Board of Supervisors on March 13, 2007.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,400,000	518,822	501,360	39,908	56,776
Departmental Revenue	1,034,185	557,910	57,258	-	16,868
Fund Balance				39,908	

The current General Plan Update was completed on March 13, 2007. General fund financing is no longer required. The entire appropriation of \$56,776, which is appropriated in the services and supplies budget, will be used for residual General Plan-related expenses in 2007-08.

ANALYSIS OF PROPOSED BUDGET

GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General Plan Update

BUDGET UNIT: RHJ LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Services and Supplies	1,650,000	465,042	418,556	56,776	39,908	-	(39,908)
Equipment	-	-	12,524	-	-	-	-
Transfers	-	53,780	70,280	-	-	-	-
Total Exp Authority	1,650,000	518,822	501,360	56,776	39,908	-	(39,908)
Reimbursements	(250,000)	-	-	-	-	-	-
Total Appropriation	1,400,000	518,822	501,360	56,776	39,908	-	(39,908)
<u>Departmental Revenue</u>							
Use Of Money and Prop	34,185	57,910	57,258	16,868	-	-	-
Total Revenue	34,185	57,910	57,258	16,868	-	-	-
Operating Transfers In	1,000,000	500,000	-	-	-	-	-
Total Financing Sources	1,034,185	557,910	57,258	16,868	-	-	-
Fund Balance					39,908	-	(39,908)

Given that the current General Plan Update was completed on March 13, 2007 and all invoices related to the preparation of the Plan have been processed, this budget unit will be closed at the end of 2007-08.

